

Federal Forest Reserve

DESCRIPTION OF MAJOR SERVICES

In 1908, Congress enacted a law that requires 25% of the revenues derived from the National Forest System to be given to counties in which the lands are situated for the equal benefit of public schools and roads. Pursuant to Public Law No. 106-393, enacted on October 30, 2000, counties could elect to remain under the 25% Payment Method with fluctuating funding levels or change to the Full Payment Method, that requires these revenues to fund either Title II or Title III projects under the Act. The County elected the Full Payment Method.

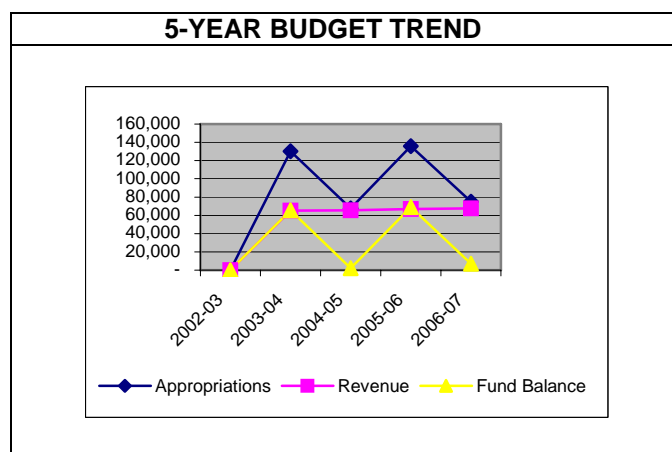
Title II project funds may be used for the purpose of making additional investments in, and creating additional employment opportunities through projects that improve the maintenance of existing infrastructure, implementing stewardship objectives that enhance forest ecosystems, and restoring and improving land health and water quality.

Authorized uses for Title III projects include search, rescue, and emergency services; community service work camps, easement purchases; forest-related educational opportunities; fire prevention and county planning; and community forestry. The State Controller's Office distributes funds to each eligible county according to the agreed upon formula and the counties' election of fund distribution. Title III funding is utilized by County Fire Department to develop fire prevention and community forestry projects that are necessary for the protection of people and property.

The County can select project (s), provided there is a description of the proposed project in the publications of the local record and a 45-day public comment period. The Clerk of the Board is directed to publish a 45-day notice of intent to use the Federal Title III Agriculture Forest Reserve Payment funds for proposed project expenditures including but not limiting to County Fire Department or the Public Works department.

There is no staffing associated with this budget unit.

BUDGET HISTORY

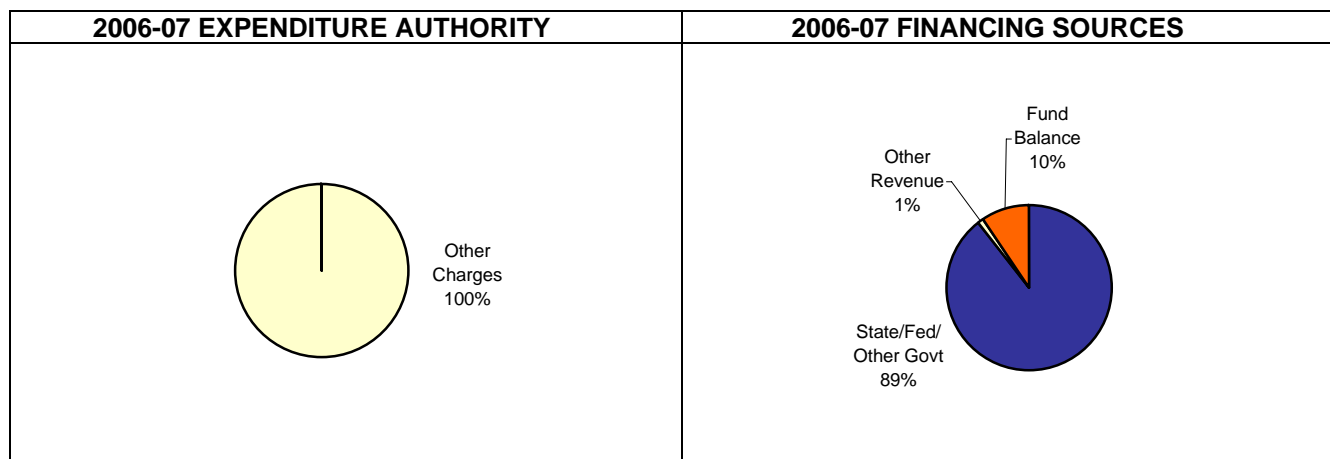


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	130,317	-	135,841	132,572
Departmental Revenue	65,318	67,145	66,995	66,700	70,599
Fund Balance				69,141	



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: County Administrative Office
FUND: Federal Forest Reserve

BUDGET UNIT: SFB CAO
FUNCTION: General
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Operating Transfers Out	-	130,317	-	132,572	135,841	74,869	(60,972)
Total Requirements	-	130,317	-	132,572	135,841	74,869	(60,972)
Departmental Revenue							
Use of Money and Prop	723	1,775	775	2,856	200	775	575
State, Fed or Gov't Aid	64,595	65,370	66,220	67,743	66,500	66,926	426
Total Revenue	65,318	67,145	66,995	70,599	66,700	67,701	1,001
Fund Balance					69,141	7,168	(61,973)

In 2005-06, an operating transfer of \$132,572 was utilized to hire a Contract Registered Professional Forester to assist with the Bark Beetle mitigation in accordance with Federal Title III authorized uses.

In 2006-07, adjustments for estimated fund balance include a decrease of \$62,710 in operating transfers out and increase of \$1,001 in expected revenue.

FINAL BUDGET CHANGES

Operating transfers out increased by \$1,738 due to fund balance being higher than anticipated.

